

City of Sunnyvale
Program Performance Budget

Program 230 - Housing and Human Services

Program Outcome Statement

Preserve and improve housing conditions for low and moderate income residents, support increased development of affordable housing and ensure that human service needs in the community are identified and addressed consistent with City policies, by:

- Improving the physical condition of the City's housing through housing improvement programs,
- Increasing the supply of safe, habitable, and affordable housing, and
- Coordinating the City's outside group funding process,

So that:

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Program 230 - Housing and Human Services

| <u>Program Outcome Measures</u> | <u>Weight</u> | <u>2003/2004 Budget</u> | <u>2003/2004 Achieved</u> | <u>2004/2005 Current</u> | <u>2005/2006 Adopted</u> |
|--|---------------|-----------------------------|-------------------------------|------------------------------|------------------------------|
| ♦ 85% of the goals for the number of improved units are achieved. | | | | | |
| - Percent | 4 | 85.00% | 85.40% | 85.00% | 85.00% |
| ♦ An overall customer satisfaction rating of 90% is achieved. [DELETED] | | | | | |
| - Percent | 4 | 85.00% | 97.00% | 0.00% | 0.00% |
| ♦ At least 12.5% of new housing units are affordable. | | | | | |
| - Percent | 3 | 10.00% | 20.00% | 12.50% | 12.50% |
| ♦ As of April 30th the amount of undisbursed CDBG entitlement grant funds shall not exceed 1.5 times the grant amount for the program year [statutory requirement by HUD]. | | | | | |
| - Amount Exceeded | 5 | 1.50 | 0.59 | 1.50 | 1.50 |
| ♦ 85% of outside group contracts comply with their identified service levels. | | | | | |
| - Percent | 3 | 85.00% | 87.00% | 85.00% | 85.00% |
| ♦ 96% of Below Market Rate (BMR) units are in compliance with the BMR program objectives. | | | | | |
| - Percent | 4 | 98.00% | 84.00% | 96.00% | 96.00% |
| ♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. | | | | | |
| - Ratio | 2 | 1.00 | 1.14 | 1.00 | 1.00 |
| ♦ 90% of the members of the Housing and Human Services Commission rate the overall performance of staff as meeting expectations. | | | | | |
| - Percent | 4 | 0.00% | 0.00% | 90.00% | 90.00% |
| ♦ 95% of survey respondents participating in a City supported housing improvement program rate the program services as satisfactory. | | | | | |
| - Percent | 4 | 0.00% | 0.00% | 95.00% | 95.00% |

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Program Notes

1. The Housing and Human Services program receives funding from both federal and local sources. 77% of the program budget is funded by CDBG grant, 20% from HOME grant and local housing revenues, and 3% from the General Fund for outside group funding administration.
2. The program measure for affordable new housing units is set at 12.5%, which is consistent with the City's Affordable Housing Ordinance.

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Program 230 - Housing and Human Services

Service Delivery Plan 23001 - Community Development Block Grant Administration

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Program 230 - Housing and Human Services

Service Delivery Plan 23001 - Community Development Block Grant Administration

| | <u>2003/2004 Budget</u> | <u>2003/2004 Achieved</u> | <u>2004/2005 Current</u> | <u>2005/2006 Adopted</u> |
|--|-----------------------------|-------------------------------|------------------------------|------------------------------|
| Activity 230100 - Provide General CDBG Grant Management | | | | |
| Product: A Work Hour | | | | |
| Costs: | 286,874.57 | 250,105.34 | 188,033.14 | 164,149.76 |
| Products: | 3,372.00 | 3,181.20 | 1,690.00 | 1,365.00 |
| Work Hours: | 3,372.00 | 3,181.20 | 1,690.00 | 1,365.00 |
| Product Cost: | 85.08 | 78.62 | 111.26 | 120.26 |
| Activity 230110 - Provide CDBG Housing Acquisiton Management | | | | |
| Product: An Affordable Housing Unit Built or Acquired | | | | |
| Costs: | 29,972.30 | 9,661.78 | 30,808.35 | 26,651.12 |
| Products: | 30.00 | 0.00 | 40.00 | 40.00 |
| Work Hours: | 562.00 | 141.50 | 538.00 | 467.00 |
| Product Cost: | 999.08 | 0.00 | 770.21 | 666.28 |
| Activity 230120 - Provide CDBG Housing Improvement - Substantial Rehabilitation Program | | | | |
| Product: A Unit Improved | | | | |
| Costs: | 167,932.62 | 130,073.48 | 156,470.46 | 157,141.50 |
| Products: | 15.00 | 17.00 | 15.00 | 15.00 |
| Work Hours: | 2,180.00 | 1,898.60 | 1,930.00 | 1,850.00 |
| Product Cost: | 11,195.51 | 7,651.38 | 10,431.36 | 10,476.10 |

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Service Delivery Plan 23001 - Community Development Block Grant Administration

| | <u>2003/2004 Budget</u> | <u>2003/2004 Achieved</u> | <u>2004/2005 Current</u> | <u>2005/2006 Adopted</u> |
|---|-----------------------------|-------------------------------|------------------------------|------------------------------|
| Activity 230130 - Provide CDBG Housing Improvement - Minor Improvement Program | | | | |
| Product: A Unit Improved | | | | |
| Costs: | 37,456.87 | 16,843.47 | 30,098.26 | 27,807.12 |
| Products: | 50.00 | 30.00 | 30.00 | 30.00 |
| Work Hours: | 470.00 | 311.00 | 373.00 | 350.00 |
| Product Cost: | 749.14 | 561.45 | 1,003.28 | 926.90 |
| Activity 230140 - Support CDBG Funded Agencies | | | | |
| Product: An Agency Supported | | | | |
| Costs: | 22,715.60 | 29,964.35 | 11,366.26 | 11,951.62 |
| Products: | 14.00 | 17.00 | 15.00 | 15.00 |
| Work Hours: | 562.00 | 151.50 | 262.00 | 262.00 |
| Product Cost: | 1,622.54 | 1,762.61 | 757.75 | 796.77 |
| Activity 230150 - Audit CDBG Funded Agencies | | | | |
| Product: An Agency Audited | | | | |
| Costs: | 12,419.69 | 12,965.15 | 8,676.55 | 9,123.38 |
| Products: | 14.00 | 14.00 | 15.00 | 15.00 |
| Work Hours: | 340.00 | 306.50 | 200.00 | 200.00 |
| Product Cost: | 887.12 | 926.08 | 578.44 | 608.23 |

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Service Delivery Plan 23001 - Community Development Block Grant Administration

| | <u>2003/2004 Budget</u> | <u>2003/2004 Achieved</u> | <u>2004/2005 Current</u> | <u>2005/2006 Adopted</u> |
|--|-----------------------------|-------------------------------|------------------------------|------------------------------|
| Activity 230160 - Support the Housing and Human Services Commission | | | | |
| Product: A Meeting Supported | | | | |
| Costs: | 10,943.18 | 10,247.99 | 16,953.88 | 15,917.17 |
| Products: | 11.00 | 13.00 | 12.00 | 12.00 |
| Work Hours: | 240.00 | 205.80 | 378.00 | 278.00 |
| Product Cost: | 994.83 | 788.31 | 1,412.82 | 1,326.43 |
| Activity 230170 - Provide Financial Grant Management | | | | |
| Product: A Work Hour | | | | |
| Costs: | 0.00 | 0.00 | 41,522.74 | 40,296.32 |
| Products: | 0.00 | 0.00 | 830.00 | 630.00 |
| Work Hours: | 0.00 | 0.00 | 830.00 | 630.00 |
| Product Cost: | 0.00 | 0.00 | 50.03 | 63.96 |
| Activity 230180 - Provide Regulatory Reports and Compliance | | | | |
| Product: A Work Hour | | | | |
| Costs: | 0.00 | 0.00 | 42,986.62 | 35,688.26 |
| Products: | 0.00 | 0.00 | 880.00 | 500.00 |
| Work Hours: | 0.00 | 0.00 | 880.00 | 500.00 |
| Product Cost: | 0.00 | 0.00 | 48.85 | 71.38 |
| Totals for Service Delivery Plan 23001 - Community Development Block Grant Administration | | | | |
| Costs: | 568,314.83 | 459,861.56 | 526,916.26 | 488,726.25 |
| Work Hours: | 7,726.00 | 6,196.10 | 7,081.00 | 5,902.00 |

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Program 230 - Housing and Human Services

Service Delivery Plan 23002 - HOME Program Grant Administration

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Program 230 - Housing and Human Services

Service Delivery Plan 23002 - HOME Program Grant Administration

| | <u>2003/2004 Budget</u> | <u>2003/2004 Achieved</u> | <u>2004/2005 Current</u> | <u>2005/2006 Adopted</u> |
|---|-----------------------------|-------------------------------|------------------------------|------------------------------|
| Activity 230200 - Provide General HOME Program Grant Management | | | | |
| Product: A Work Hour | | | | |
| Costs: | 51,558.97 | 26,588.73 | 27,191.52 | 20,675.84 |
| Products: | 150.00 | 314.30 | 150.00 | 150.00 |
| Work Hours: | 150.00 | 314.30 | 150.00 | 150.00 |
| Product Cost: | 343.73 | 84.60 | 181.28 | 137.84 |
| Activity 230210 - Invest HOME Program Funds in Affordable Housing | | | | |
| Product: An Affordable Housing Unit Funded | | | | |
| Costs: | 23,961.34 | 19,561.77 | 36,270.96 | 38,138.88 |
| Products: | 10.00 | 0.00 | 22.00 | 22.00 |
| Work Hours: | 450.00 | 273.00 | 648.00 | 648.00 |
| Product Cost: | 2,396.13 | 0.00 | 1,648.68 | 1,733.59 |
| Activity 230220 - Monitor HOME Program Funded Housing Unit | | | | |
| Product: A Unit Inspected | | | | |
| Costs: | 46,077.39 | 23,743.43 | 12,963.43 | 13,368.27 |
| Products: | 36.00 | 36.00 | 36.00 | 60.00 |
| Work Hours: | 975.00 | 319.00 | 200.00 | 50.00 |
| Product Cost: | 1,279.93 | 659.54 | 360.10 | 222.80 |
| Totals for Service Delivery Plan 23002 - HOME Program Grant Administration | | | | |
| Costs: | 121,597.70 | 69,893.93 | 76,425.91 | 72,182.99 |
| Work Hours: | 1,575.00 | 906.30 | 998.00 | 848.00 |

City of Sunnyvale
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Program 230 - Housing and Human Services

Service Delivery Plan 23003 - City Funded Housing Opportunities and Human Services

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Program 230 - Housing and Human Services

Service Delivery Plan 23003 - City Funded Housing Opportunities and Human Services

| | <u>2003/2004 Budget</u> | <u>2003/2004 Achieved</u> | <u>2004/2005 Current</u> | <u>2005/2006 Adopted</u> |
|---|-----------------------------|-------------------------------|------------------------------|------------------------------|
| Activity 230300 - Provide General Housing Mitigation Management | | | | |
| Product: A Work Hour | | | | |
| Costs: | 2,866.66 | 3,468.07 | 1,538.75 | 1,617.98 |
| Products: | 40.00 | 46.00 | 20.00 | 20.00 |
| Work Hours: | 40.00 | 46.00 | 20.00 | 20.00 |
| Product Cost: | 71.67 | 75.39 | 76.94 | 80.90 |
| Activity 230310 - Administer City Funded Outside Group Contracts | | | | |
| Product: An Agency Supported | | | | |
| Costs: | 21,090.07 | 23,593.87 | 13,130.74 | 13,806.97 |
| Products: | 3.00 | 8.00 | 8.00 | 8.00 |
| Work Hours: | 471.00 | 459.00 | 264.00 | 264.00 |
| Product Cost: | 7,030.02 | 2,949.23 | 1,641.34 | 1,725.87 |
| Activity 230320 - Develop Strategies, Projects and Funding Resources | | | | |
| Product: A Work Hour | | | | |
| Costs: | 7,166.64 | 903.81 | 7,539.81 | 7,928.10 |
| Products: | 100.00 | 12.00 | 98.00 | 98.00 |
| Work Hours: | 100.00 | 12.00 | 98.00 | 98.00 |
| Product Cost: | 71.67 | 75.32 | 76.94 | 80.90 |

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Program 230 - Housing and Human Services

Service Delivery Plan 23003 - City Funded Housing Opportunities and Human Services

| | <u>2003/2004 Budget</u> | <u>2003/2004 Achieved</u> | <u>2004/2005 Current</u> | <u>2005/2006 Adopted</u> |
|---|-----------------------------|-------------------------------|------------------------------|------------------------------|
| Activity 230330 - Provide Management of BMR Program for Compliance | | | | |
| Product: A BMR Unit Audited | | | | |
| Costs: | 41,253.23 | 92,686.22 | 44,070.20 | 46,339.79 |
| Products: | 737.00 | 530.00 | 619.00 | 521.00 |
| Work Hours: | 619.00 | 1,790.60 | 868.00 | 868.00 |
| Product Cost: | 55.97 | 174.88 | 71.20 | 88.94 |
| Activity 230340 - BMR Program Implementation | | | | |
| Product: A BMR Unit Purchased or Resold | | | | |
| Costs: | 9,735.32 | 27,779.72 | 56,793.03 | 53,946.72 |
| Products: | 3.00 | 6.00 | 10.00 | 10.00 |
| Work Hours: | 206.00 | 352.50 | 778.00 | 778.00 |
| Product Cost: | 3,245.11 | 4,629.95 | 5,679.30 | 5,394.67 |
| Activity 230350 - Audit City Funded Agencies and Support the Housing and Human Services Commission | | | | |
| Product: An Agency Audited | | | | |
| Costs: | 0.00 | 0.00 | 8,676.55 | 9,123.38 |
| Products: | 0.00 | 0.00 | 8.00 | 8.00 |
| Work Hours: | 0.00 | 0.00 | 200.00 | 200.00 |
| Product Cost: | 0.00 | 0.00 | 1,084.57 | 1,140.42 |
| Totals for Service Delivery Plan 23003 - City Funded Housing Opportunities and Human Services | | | | |
| Costs: | 82,111.92 | 148,431.69 | 131,749.08 | 132,762.94 |
| Work Hours: | 1,436.00 | 2,660.10 | 2,228.00 | 2,228.00 |

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Program 230 - Housing and Human Services

| | | | | | |
|------------------------|--|------------|------------|------------|------------|
| Totals for Program 230 | | | | | |
| Costs: | | 772,024.45 | 678,187.18 | 735,091.25 | 693,672.18 |
| Work Hours: | | 10,737.00 | 9,762.50 | 10,307.00 | 8,978.00 |